

Military Division

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Military Management	7,310,000	6,919,300	8,452,500	8,356,700	8,212,500
Federal/State Agreements	78,022,000	131,253,700	54,935,900	52,631,600	51,974,200
Office of Emergency Management	19,639,900	10,196,100	19,844,200	20,024,000	19,910,200
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
BY FUND CATEGORY					
General	7,069,900	7,158,100	7,488,300	7,383,800	7,148,700
Dedicated	6,257,400	5,434,000	7,232,700	7,309,600	7,238,800
Federal	91,644,600	135,777,000	68,511,600	66,318,900	65,709,400
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
Percent Change:		41.3%	(43.9%)	(2.7%)	(3.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	34,313,500	28,287,900	37,172,100	40,897,900	40,016,400
Operating Expenditures	27,440,500	30,187,400	28,235,200	28,119,100	28,091,200
Capital Outlay	31,692,300	84,301,300	6,299,700	469,700	469,700
Trustee/Benefit	11,525,600	5,592,500	11,525,600	11,525,600	11,519,600
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
Full-Time Positions (FTP)	370.80	370.80	398.80	435.80	435.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission. The division has the following programs: **MILITARY MANAGEMENT:** Provides effective and responsive overall management and support to the Idaho National Guard, Idaho Office of Emergency Management, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments. Under this program is the Public Safety Communications (PSC) group which provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

FEDERAL/STATE COOPERATIVE AGREEMENTS: The purpose of this program is to operate and maintain the Gowen Field training complexes, the Orchard Combat Training Center, and the readiness centers and maintenance shops located throughout the state. There are also two youth programs under the Federal/State Agreements. The Idaho Youth Challenge Program is an educational program for 16 to 18 year-olds at risk of dropping out of high school. It provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders Science, Technology, Engineering, and Math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

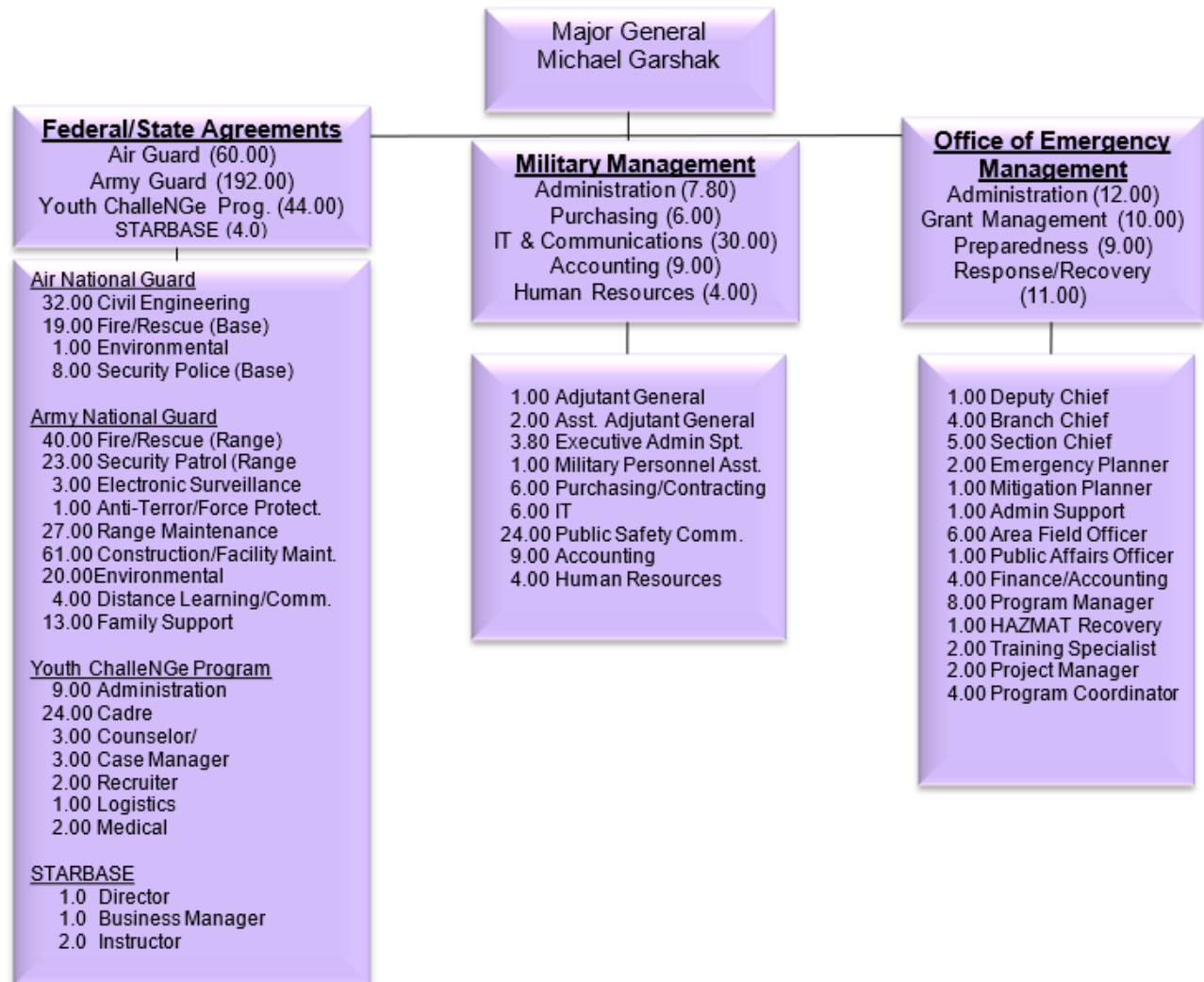
IDAHO OFFICE OF EMERGENCY MANAGEMENT: Helps to mitigate, prepare, respond, and recover from the effects of all hazards. The office creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Public Safety Communications Commission. The Public Safety Communications Commission was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division

Agency Profile

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Organizational Chart



398.80 FTP

27.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Construct & Maintain National Guard Training Facilities	\$38,914,300	\$42,691,200	\$93,186,900	\$131,253,700
Emergency Management Preparedness Program and Homeland Security Grant Program	\$10,592,200	\$10,977,000	\$10,458,100	\$10,196,100
Interoperable Communications (Public Safety Communications)	\$3,220,600	\$3,357,200	\$3,301,500	\$3,225,600

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	0
Number of Words	0
Number of Restrictions	0

The Military Division Strategic Plan indicates the goal to initiate a review and rewrite of Title 46, Militia and Military Affairs, by 2022 per the Red Tape Reduction Act, Executive Order 2019-02. The result should decrease the number statutes by 15% while making all remaining statutes more relevant. The review process has only begun as of July 1, 2019.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>						
1. Strength Management – Achieve and maintain 100% mission end strength by 2019 (Actual Members)	actual	87%	91%	95%	100%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
2. Recruit and retain sufficient National Guard members to sustain current federal funding level and support for our current missions (recruitment/retention).	actual	97%	90%	94%	85%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2						
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>						
3. Prepare Idaho communities for all hazards through education, partnerships, and stakeholder relations by holding an annual conference to develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho with threat and hazard identification and risk assessment.*	actual	N/A	N/A	N/A	1*	-----
	target	Changed performance measure for 2019	Changed performance measure for 2019	Changed performance measure for 2019	1 Conference per year*	1 Conference per year*
4. Build, improve and maintain IOEM response capabilities by developing and maintaining a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems through education, training, exercise, and evaluation courses three times per year.*	actual	N/A	N/A	N/A	3*	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Changed performance measure for 2019	3 Exercises per year*	3 Exercises per year*
5. Execute organizational processes that assure results focused efficiency, excellence, and mission success across the whole community by maintaining the EMAPC Certificate.*	actual	N/A	N/A	N/A	100%	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Changed performance measure for 2019	Maintain EMAPC*	Maintain EMAPC*
Goal 3						
<i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, StarBase, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
6. Complete preventative maintenance on equipment as scheduled per maintenance schedule.	actual	100%	100%	100%	>95%	-----
	target	100% Annually	100% Annually	100% Annually	100% Annually	100% Annually
7. Compliance with all LSO/SCO audits*	actual	N/A	N/A	N/A	1*	-----
	Target	Changed performance measure for 2019	Changed performance measure for 2019	Changed performance measure for 2019	Zero Findings*	Zero Findings*
8. IDYCA to establish and maintain a graduation rate of 220 cadets per year, or above national standards. Target increased to 220 per year in 2019.	actual	208	208	226	245	-----
	target	200	200	200	220	220
*Indicates a new performance measure so no prior year activity to report						

Military Division

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	51.59	4,828,700	1,684,900	256,300	300,000	0	7,069,900
	0125-00	Ded	2.00	363,400	25,600	0	0	0	389,000
	0349-00	Ded	14.50	1,539,800	551,100	0	0	0	2,090,900
	0450-00	Ded	24.50	2,401,500	940,000	436,000	0	0	3,777,500
	0348-00	Fed	278.21	25,180,100	24,238,900	31,000,000	11,225,600	0	91,644,600
	Totals:		370.80	34,313,500	27,440,500	31,692,300	11,525,600	0	104,971,900
0.46	Deficiency Warrants								
	0001-00	Gen	0.00	0	26,800	0	0	0	26,800
	Totals:		0.00	0	26,800	0	0	0	26,800
0.47	Revenue Transfers								
	0001-00	Gen	0.00	0	(26,800)	0	0	0	(26,800)
	Totals:		0.00	0	(26,800)	0	0	0	(26,800)
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	51.59	4,828,700	1,684,900	256,300	300,000	0	7,069,900
	0125-00	Ded	2.00	363,400	25,600	0	0	0	389,000
	0349-00	Ded	14.50	1,539,800	551,100	0	0	0	2,090,900
	0450-00	Ded	24.50	2,401,500	940,000	436,000	0	0	3,777,500
	0348-00	Fed	278.21	25,180,100	24,238,900	31,000,000	11,225,600	0	91,644,600
	Totals:		370.80	34,313,500	27,440,500	31,692,300	11,525,600	0	104,971,900
1.12	Noncognizable Increases								
	0348-00	Fed	0.00	0	0	52,096,300	0	0	52,096,300
	Totals:		0.00	0	0	52,096,300	0	0	52,096,300
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(87,300)	65,700	21,600	0	0	0
	0125-00	Ded	0.00	(196,700)	59,500	134,200	3,000	0	0
	0349-00	Ded	0.00	(240,100)	156,900	83,200	0	0	0
	0450-00	Ded	0.00	(15,000)	15,000	0	0	0	0
	0348-00	Fed	0.00	(4,092,800)	5,157,000	695,800	(1,760,000)	0	0
	Totals:		0.00	(4,631,900)	5,454,100	934,800	(1,757,000)	0	0
1.31	Net Transfer Between Programs								
	0348-00	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	63,100	25,100	0	0	88,200
	0349-00	Ded	0.00	0	253,600	0	0	0	253,600
	0450-00	Ded	0.00	0	300	0	0	0	300
	Totals:		0.00	0	317,000	25,100	0	0	342,100
1.61	Reverted Appropriation								
	0125-00	Ded	0.00	(2,200)	(200)	0	0	0	(2,400)
	0349-00	Ded	0.00	(390,600)	(131,300)	(800)	0	0	(522,700)
	0450-00	Ded	0.00	(118,400)	(500)	(433,300)	0	0	(552,200)
	0348-00	Fed	0.00	(882,500)	(2,892,200)	(13,100)	(4,176,100)	0	(7,963,900)
	Totals:		0.00	(1,393,700)	(3,024,200)	(447,200)	(4,176,100)	0	(9,041,200)

Military Division

Analyst: Otto

FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2019 Actual Expenditures								
0001-00	Gen	51.59		4,741,400	1,813,700	303,000	300,000	0	7,158,100
	General			4,741,400	1,813,700	303,000	300,000	0	7,158,100
0125-00	Ded	2.00		164,500	84,900	134,200	3,000	0	386,600
	Indirect Cost Recovery			164,500	84,900	134,200	3,000	0	386,600
0349-00	Ded	14.50		909,100	830,300	82,400	0	0	1,821,800
	Miscellaneous Revenue			909,100	830,300	82,400	0	0	1,821,800
0450-00	Ded	24.50		2,268,100	954,800	2,700	0	0	3,225,600
	Administration and Accounting Services			2,268,100	954,800	2,700	0	0	3,225,600
0348-00	Fed	278.21		20,204,800	26,503,700	83,779,000	5,289,500	0	135,777,000
	Federal Grant			20,204,800	26,503,700	83,779,000	5,289,500	0	135,777,000
Totals:			370.80	28,287,900	30,187,400	84,301,300	5,592,500	0	148,369,100

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(87,300)	128,800	46,700	0	0	88,200
	General		(1.8%)	7.6%	18.2%	0.0%	N/A	1.2%
0125-00	Ded		(198,900)	59,300	134,200	3,000	0	(2,400)
	Indirect Cost Recovery		(54.7%)	231.6%	N/A	N/A	N/A	(0.6%)
0349-00	Ded		(630,700)	279,200	82,400	0	0	(269,100)
	Miscellaneous Revenue		(41.0%)	50.7%	N/A	N/A	N/A	(12.9%)
0450-00	Ded		(133,400)	14,800	(433,300)	0	0	(551,900)
	Administration and Accounting Services		(5.6%)	1.6%	(99.4%)	N/A	N/A	(14.6%)
0348-00	Fed		(4,975,300)	2,264,800	52,779,000	(5,936,100)	0	44,132,400
	Federal Grant		(19.8%)	9.3%	170.3%	(52.9%)	N/A	48.2%
Difference From Total Approp			(6,025,600)	2,746,900	52,609,000	(5,933,100)	0	43,397,200
Percent Diff From Total Approp			(17.6%)	10.0%	166.0%	(51.5%)	N/A	41.3%

Military Division

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	398.80	7,488,300	83,232,600	398.80	7,488,300	83,232,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(12,000)	(83,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(74,900)	(74,900)
HazMat Deficiency Warrants	0.00	28,900	28,900	0.00	28,900	28,900
Cash Transfers & Adjustments	0.00	(28,900)	(28,900)	0.00	(28,900)	(28,900)
FY 2020 Total Appropriation	398.80	7,488,300	83,232,600	398.80	7,401,400	83,074,200
Noncognizable Funds and Transfers	16.00	0	31,185,000	16.00	0	34,685,000
FY 2020 Estimated Expenditures	414.80	7,488,300	114,417,600	414.80	7,401,400	117,759,200
Removal of Onetime Expenditures	0.00	(309,300)	(37,595,700)	0.00	(309,300)	(41,095,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	86,900	158,400
FY 2021 Base	414.80	7,179,000	76,821,900	414.80	7,179,000	76,821,900
Benefit Costs	0.00	92,800	744,600	0.00	(43,300)	(280,800)
Inflationary Adjustments	0.00	200	2,800	0.00	200	2,800
Replacement Items	0.00	0	440,900	0.00	0	440,900
Statewide Cost Allocation	0.00	(200)	20,900	0.00	(200)	20,900
Change in Employee Compensation	0.00	45,400	315,400	0.00	88,600	588,400
Military Compensation	0.00	66,600	470,500	0.00	66,600	470,500
FY 2021 Program Maintenance	414.80	7,383,800	78,817,000	414.80	7,290,900	78,064,600
1. New Positions for OCTC	14.00	0	969,200	14.00	0	957,500
2. Land Rehabilitation Position	1.00	0	77,700	1.00	0	77,000
3. Youth ChalleNGe Positions	6.00	0	0	6.00	0	0
4. Funding for 16 Positions	0.00	0	1,148,400	0.00	0	1,136,000
OITS 1 – Operating Costs	0.00	0	0	0.00	1,100	5,100
OITS 4 – Agency Billings	0.00	0	0	0.00	200	200
Budget Law Exemptions	0.00	0	0	0.00	(143,500)	(143,500)
FY 2021 Total	435.80	7,383,800	81,012,300	435.80	7,148,700	80,096,900
Change from Original Appropriation	37.00	(104,500)	(2,220,300)	37.00	(339,600)	(3,135,700)
% Change from Original Appropriation		(1.4%)	(2.7%)		(4.5%)	(3.8%)

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded 11 line items for FY 2020: These included \$109,000 for land leases; \$87,700 for an HR specialist; \$102,900 for a statewide interoperability coordinator; \$68,600 for a purchasing agent; \$102,900 for a software engineer; \$126,100 for two Youth ChalleNGe team leaders; \$650,000 for an increase to the Armory Revenue Fund; \$551,100 for construction and maintenance at the Orchard Combat Training Center (OCTC); \$175,400 for two environmental protection technicians; \$5,545,000 for equipment at the OCTC; and \$778,600 for 12 positions at the OCTC.					
	398.80	7,488,300	7,232,700	68,511,600	83,232,600

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(12,000)	(10,100)	(61,400)	(83,500)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(74,900)	0	0	(74,900)

HazMat Deficiency Warrants

Office of Emergency Management

The division requests \$28,900 from the General Fund to cover actual expenditures incurred in FY 2019 for hazardous materials incidents. These supplemental programs are carried out under the deficiency warrant authority provided in Chapter 71, Title 39, Idaho Code. The total amount of the hazardous material incidents was \$34,500 for 15 cases. The division was able to recover \$5,600 from the incident originators, resulting in a net amount charged to the deficiency warrant account of \$28,900.

Agency Request	0.00	28,900	0	0	28,900
Governor's Recommendation	0.00	28,900	0	0	28,900

Cash Transfers & Adjustments

Office of Emergency Management

This request transfers \$28,900 from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund where actual costs were incurred.

Agency Request	0.00	(28,900)	0	0	(28,900)
Governor's Recommendation	0.00	(28,900)	0	0	(28,900)

FY 2020 Total Appropriation

Agency Request	398.80	7,488,300	7,232,700	68,511,600	83,232,600
Governor's Recommendation	398.80	7,401,400	7,222,600	68,450,200	83,074,200

Noncognizable Funds and Transfers

Fed/State Agreements, IOEM

The Federal/State Agreement Program requests 0.25 FTP be transferred from the General Fund to federal funds and 0.50 FTP be transferred from federal funds to dedicated funds.

The Office of Emergency Management requests 0.25 FTP be transferred from the General Fund to federal funds.

The Division of Financial Management approved 16.00 FTP and \$31,185,000 in onetime federal funds, through the noncognizable process, for federal grants awarded for the Orchard Combat Training Center. The division is requesting ongoing funding for the 16.00 FTP in line item 4.

Agency Request	16.00	0	0	31,185,000	31,185,000
<i>The Division of Financial Management approved an additional \$3,500,000, through the noncognizable process, for federal grants awarded.</i>					
Governor's Recommendation	16.00	0	0	34,685,000	34,685,000

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Estimated Expenditures					
Agency Request	414.80	7,488,300	7,232,700	99,696,600	114,417,600
Governor's Recommendation	414.80	7,401,400	7,222,600	103,135,200	117,759,200

Removal of Onetime Expenditures

This action removes expenditures for replacement items, noncognizable funds, and lines items funded on a onetime basis in FY 2020.

Agency Request	0.00	(309,300)	(556,400)	(36,730,000)	(37,595,700)
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The additional \$3,500,000 approved onetime through the noncognizable process is also removed.

Governor's Recommendation	0.00	(309,300)	(556,400)	(40,230,000)	(41,095,700)
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Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

Governor's Recommendation	0.00	86,900	10,100	61,400	158,400
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FY 2021 Base

Agency Request	414.80	7,179,000	6,676,300	62,966,600	76,821,900
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Governor's Recommendation	414.80	7,179,000	6,676,300	62,966,600	76,821,900
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	92,800	77,400	574,400	744,600
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(43,300)	(32,400)	(205,100)	(280,800)
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Inflationary Adjustments

Military Management

The division requests \$2,800 in contract inflation to account for a 3% increase for the Department of Lands lease for communication sites.

Agency Request	0.00	200	2,600	0	2,800
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Governor's Recommendation	0.00	200	2,600	0	2,800
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Replacement Items

Military Management

The Military Management Program requests \$440,900 from the Administration and Accounting Services Fund for the replacement of two vehicles, two snowmobiles, microwave equipment, and network equipment.

Agency Request	0.00	0	440,900	0	440,900
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Governor's Recommendation	0.00	0	440,900	0	440,900
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$5,300, risk management costs will decrease by \$700, State Controller fees will increase by \$26,700, and State Treasurer fees will increase by \$200, for a net increase of \$20,900.

Agency Request	0.00	(200)	4,800	16,300	20,900
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Recommended by the Governor.

Governor's Recommendation	0.00	(200)	4,800	16,300	20,900
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Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	45,400	38,500	231,500	315,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	88,600	76,000	423,800	588,400

Military Compensation

The division is requesting \$470,500 for step increases for military compensation. The division attempts to align the state national guard pay scale to the federal pay scale.

Military Management requests \$80,500 to provide step increase for 29 employees: eight of which are 100% from the General Fund and 21 are fully funded by dedicated funds.

Federal/State Agreements requests \$326,400 to provide step increases for 166 employees: 18 are a mix of federal funds and General Fund moneys, 31 are a mix of federal funds and dedicated funds, and 117 are 100% federally funded.

The Office of Emergency Management requests \$63,600 to provide step increases for 23 employees: six are 100% federally funded, four are paid 100% from the General Fund, and 13 are funded by both federal funds and the General Fund.

Agency Request	0.00	66,600	69,100	334,800	470,500
Governor's Recommendation	0.00	66,600	69,100	334,800	470,500

FY 2021 Program Maintenance

Agency Request	414.80	7,383,800	7,309,600	64,123,600	78,817,000
Governor's Recommendation	414.80	7,290,900	7,237,300	63,536,400	78,064,600

1. New Positions for OCTC

Federal/State Agreements

The division requests 14.00 FTP and \$969,200 in ongoing federal funds for personnel costs to hire additional positions at the Orchard Combat Training Center (OCTC). These positions include 12 firefighters, one real property specialist, and a maintenance officer. These positions would be 100% federally funded. The OCTC has continued to grow over the years and these positions are requested in order to keep up with that growth. During the past five years, the OCTC has completed 74 projects, expending \$77.4 million, and has 23 more projects in progress, totaling \$121.9 million.

Agency Request	14.00	0	0	969,200	969,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	14.00	0	0	957,500	957,500

2. Land Rehabilitation Position

Federal/State Agreements

The division requests 1.00 FTP and \$77,700 in ongoing federal funds for personnel costs to hire a land rehabilitation specialist supervisory technician. This position would be federally funded under the division's range training land program cooperative agreement. This position would provide on-site supervision of maintenance projects, as well as inspect maintenance of construction equipment on the training site.

Agency Request	1.00	0	0	77,700	77,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	77,000	77,000

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Youth ChalleNGe Positions			Federal/State Agreements		
The division requests an additional 6.00 FTP be authorized for the Youth ChalleNGe program. Currently, the dining service program employees are contract employees and the division would like to make them full-time state employees. The division states it has sufficient appropriation, but will need the FTP. Currently, the Youth ChalleNGe Program contracts with the school district for dining services, but would like to make them state employees so that the division can train and retain the staff.					
Agency Request	6.00	0	0	0	0
Governor's Recommendation	6.00	0	0	0	0
4. Funding for 16 Positions			Federal/State Agreements		
The division requests \$1,148,400 in ongoing personnel costs from federal funds. This request would fund 16 positions at the Orchard Combat Training Center (OCTC). These positions include one fire prevention chief, one fire training chief, one contracting officer, one geographic information system data manager, one installation status reporting program specialist, one HVAC journeyman, two maintenance mechanics, two engineering construction managers, and six wildland firefighters. According to the division, these positions will improve the service provided to Army facilities at the OCTC.					
The division, through the noncognizable process, was authorized an additional 16.00 FTP on an ongoing basis for the OCTC; this request would fund those positions.					
Agency Request	0.00	0	0	1,148,400	1,148,400
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	0.00	0	0	1,136,000	1,136,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	1,100	1,500	2,500	5,100
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	200	0	0	200
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(143,500)	0	0	(143,500)
FY 2021 Total					
Agency Request	435.80	7,383,800	7,309,600	66,318,900	81,012,300
Governor's Recommendation	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Agency Request					
Change from Original App	37.00	(104,500)	76,900	(2,192,700)	(2,220,300)
% Change from Original App	9.3%	(1.4%)	1.1%	(3.2%)	(2.7%)
Governor's Recommendation					
Change from Original App	37.00	(339,600)	6,100	(2,802,200)	(3,135,700)
% Change from Original App	9.3%	(4.5%)	0.1%	(4.1%)	(3.8%)

Military Division

2% Reduction on 2021 General Fund Base

		Appropriation Amount	2% Reduction Amount	
Military Management	Operating	\$370,400	\$25,000	reduction in supplies, repair & maintenance services, travel
2% amount	Capital	\$0	\$0	
\$61,330	Tuition Assist.	\$300,000	\$0	
	Personnel	<u>\$2,396,100</u>	<u>\$36,330</u>	reduce Assitant AG workweek to 32
		\$3,066,500	\$61,330	
Federal /State Agreements	Operating	\$1,087,000	\$25,000	reduce match available for contruction projects
2% amount	Personnel	<u>\$975,100</u>	<u>\$16,300</u>	reduce on-going salary savings
\$41,242		\$2,062,100	\$41,300	
Office of Emergency Mgmt	Operating	\$204,200	\$0	
2% amount	Personnel	<u>\$1,846,200</u>	<u>\$41,008</u>	reduce state match on EMPG employees; increase inkind contributions
\$41,008		\$2,050,400	\$41,008	
		\$7,179,000	\$143,638	
Total 2% amount		\$143,580	\$143,600	
\$143,580				
Military Management			\$61,300	
Federal /State Agreements			\$41,300	
Office of Emergency Mgmt			\$41,000	
			\$143,600	

1% Reduction on 2020 General Fund Appropriation

		Appropriation Amount	1% Amount	
Military Management	Operating	\$401,200	\$10,000	reduction in contract services
1% amount	Capital	\$278,500	\$0	
\$33,758	Tuition Assist.	\$300,000	\$0	
	Personnel	<u>\$2,396,100</u>	<u>\$23,758</u>	delay in hiring vacant admin assistant
		\$3,375,800	\$33,758	
Federal /State Agreements	Operating	\$1,087,000	\$0	
1% amount	Personnel	<u>\$975,100</u>	<u>\$20,621</u>	delay in hiring 2 Air CE employees with 25% state match requirements
\$20,621		\$2,062,100	\$20,621	
Office of Emergency Mgmt	Operating	\$204,200	\$0	
1% amount	Personnel	<u>\$1,846,200</u>	<u>\$20,504</u>	reduce state match on EMPG employees; increase inkind contributions
\$20,504		\$2,050,400	\$20,504	
		\$7,488,300	\$74,883	
Total 1% amount		\$74,883	\$74,900	
\$74,883				
Military Management			\$33,800	
Federal /State Agreements			\$20,600	
Office of Emergency Mgmt			\$20,500	
			\$74,900	